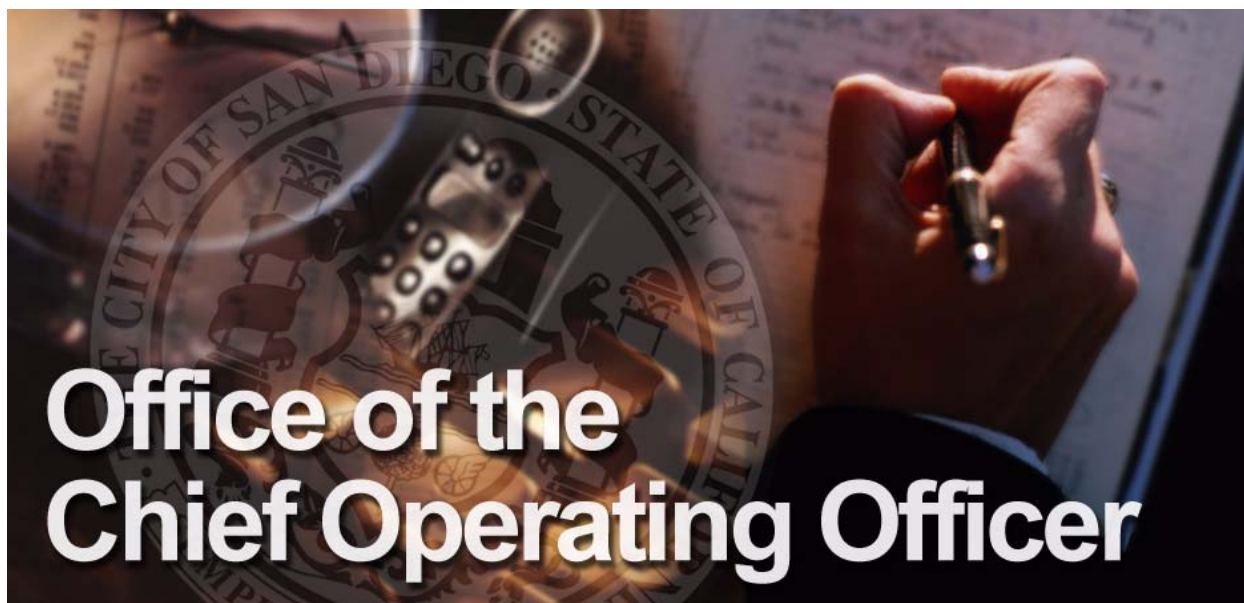


Office of the Chief Operating Officer



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Office of the Chief Operating Officer



Department Description

San Diego is the nation's eighth largest city and California's second largest city. The Chief Operating Officer reports directly to the Mayor who serves as the head of the executive branch of City government and is responsible for managing the City's daily operations and implementing initiatives and objectives.

The Office of the Chief Operating Officer consists of the Chief Operating Officer and the Chief Operating Officer's executive assistant.

The Department's mission is:

To ensure that City operations further the City's mission to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life



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Office of the Chief Operating Officer

Department Summary

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|--------------------------------------|-------------------|-------------------|--------------------|-----------------------|
| Positions (Budgeted) | 3.00 | 2.00 | 2.00 | 0.00 |
| Personnel Expenditures | \$ 610,397 | \$ 478,625 | \$ 479,904 | \$ 1,279 |
| Non-Personnel Expenditures | 50,969 | 61,369 | 57,071 | (4,298) |
| Total Department Expenditures | \$ 661,366 | \$ 539,994 | \$ 536,975 | \$ (3,019) |
| Total Department Revenue | \$ - | \$ - | \$ - | \$ - |

General Fund

Department Expenditures

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------------------|-------------------|-------------------|--------------------|-----------------------|
| Office of the Chief Operating Officer | \$ 661,366 | \$ 539,994 | \$ 536,975 | \$ (3,019) |
| Total | \$ 661,366 | \$ 539,994 | \$ 536,975 | \$ (3,019) |

Department Personnel

| | FY2011 Budget | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------------------|------------------|------------------|--------------------|-----------------------|
| Office of the Chief Operating Officer | 3.00 | 2.00 | 2.00 | 0.00 |
| Total | 3.00 | 2.00 | 2.00 | 0.00 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|-------------|-------------------|-------------|
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | 0.00 | \$ 1,279 | \$ - |
| Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 | (1,051) | - |
| Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | (3,247) | - |
| Total | 0.00 | \$ (3,019) | \$ - |

Expenditures by Category

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|---------------------------|-------------------|-------------------|--------------------|-----------------------|
| PERSONNEL | | | | |
| Salaries and Wages | \$ 416,438 | \$ 317,914 | \$ 317,914 | \$ - |
| Fringe Benefits | 193,959 | 160,711 | 161,990 | 1,279 |
| PERSONNEL SUBTOTAL | \$ 610,397 | \$ 478,625 | \$ 479,904 | \$ 1,279 |

Office of the Chief Operating Officer

Expenditures by Category (Cont'd)

| | FY2011 Actual | FY2012 Budget | FY2013 Proposed | FY2012-2013 Change |
|-------------------------------|-------------------|-------------------|--------------------|-----------------------|
| NON-PERSONNEL | | | | |
| Supplies | \$ 6,466 | \$ 4,000 | \$ 4,000 | \$ - |
| Contracts | 13,948 | 23,370 | 24,259 | 889 |
| Information Technology | 9,628 | 8,390 | 5,143 | (3,247) |
| Energy and Utilities | 10,962 | 13,408 | 10,785 | (2,623) |
| Other | 9,605 | 10,599 | 11,487 | 888 |
| Transfers Out | 361 | 602 | 397 | (205) |
| Capital Expenditures | - | 1,000 | 1,000 | - |
| NON-PERSONNEL SUBTOTAL | \$ 50,969 | \$ 61,369 | \$ 57,071 | \$ (4,298) |
| Total | \$ 661,366 | \$ 539,994 | \$ 536,975 | \$ (3,019) |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2011 Budget | FY2012 Budget | FY2013 Proposed | Salary Range | Total |
|------------------------------------|--|------------------|------------------|--------------------|----------------------|-------------------|
| Salaries and Wages | | | | | | |
| 20001109 | Chief Operating Officer | 1.00 | 1.00 | 1.00 | \$73,008 - \$291,595 | \$ 250,001 |
| 20001161 | Confidential Secretary to the Chief Operating Officer | 1.00 | 1.00 | 1.00 | 16,827 - 105,518 | 67,913 |
| 20001072 | Mayor | 1.00 | 0.00 | 0.00 | 94,074 - 94,074 | - |
| Salaries and Wages Subtotal | | 3.00 | 2.00 | 2.00 | | \$ 317,914 |

Fringe Benefits

| | |
|-------------------------------------|-------------------|
| Employee Offset Savings | \$ 9,600 |
| Flexible Benefits | 21,398 |
| Long-Term Disability | 2,112 |
| Medicare | 4,640 |
| Other Post-Employment Benefits | 12,708 |
| Retirement ARC | 93,425 |
| Retirement DROP | 2,135 |
| Risk Management Administration | 2,084 |
| Supplemental Pension Savings Plan | 9,760 |
| Unemployment Insurance | 928 |
| Workers' Compensation | 3,200 |
| Fringe Benefits Subtotal | \$ 161,990 |
| Total Personnel Expenditures | \$ 479,904 |